

Program C: Community Development Block Grants

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 01 Executive Department

AGENCY ID: 01-107 Division of Administration

PROGRAM ID: Program C: Community Development Block Grant

1. (KEY) To obtain the Louisiana Community Development Block Grant (LCDBG) allocation from the U. S. Department of Housing and Urban Development on an annual basis.

Strategic Link: This operational objective is a recurring step towards accomplishing Strategic Objective #1: To obtain Community Development Block Grant allocation from the U. S. Department of Housing and Urban Development on an annual basis.

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
6085	K	Amount of LCDBG funds received ¹	37,000,000	38,571,000	38,000,000	38,000,000	32,923,000 ²	32,923,000

¹ The annual allocation for Louisiana is based on federal appropriation. The Office of Community Development has no control over the appropriated amount.

² Corresponds to the FY 2003 Louisiana Community Development Block Grant federal allocation/program year (April 1, 2003 - March 31, 2004)

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2. (KEY) To obligate 95% of the Louisiana Community Development Block Grant (LCDBG) federal allocation within 12 months of receipt and in a cost effective manner.

Strategic Link: This operational objective is a recurring step towards accomplishing Strategic Objective #2: To obligate ninety-five percent of the Community Development Block Grant federal allocation within twelve months of receipt from the U. S. Department of Housing and Urban Development in a cost effective manner.

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
148	K	Percentage of annual LCDBG allocation obligated ¹ within 12 months of receipt	95%	95%	95%	95%	95%	95%
11484	S	Amount of LCDBG funds subject to obligation ²	\$34,000,500	\$34,000,500	\$36,760,000	\$36,760,000	\$30,243,544	\$30,243,544
6090	S	Total amount of LCDBG funds obligated	\$34,000,500	\$35,666,866	\$36,760,000	\$36,760,000	\$30,243,544	\$30,243,544

¹ The formula for calculating this percentage is: amount awarded to local governing bodies divided by federal allocation received, less monies allocated for State's and technical assistance activities.

² The annual allocation for Louisiana is based on federal appropriation. The Office of Community Development has no control over the appropriated amount.

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3. (KEY) To administer the Community Development Block Grant Program in an effective and efficient manner.

Strategic Link: This operational objective is a recurring step towards accomplishing Strategic Objective #3: To administer the Community Development Block Grant Program in an effective and efficient manner.

Louisiana: Vision 2020 Link: Objective 1.8: To improve the efficiency and accountability of governmental agencies.

Children's Budget Link: Not applicable

Other Link(s): Not applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
11485	K	Number of findings received by HUD and/or Legislative Auditor	0	0	0	0	0	0
154	S	Number of local grants monitored	75	68	75	75	75	75
155	S	Number of local grants closed out	80	77	80	80	80	80

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PROGRAM ID: Program C: Louisiana Community Development Grant (LCDBG) Program

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
12395	Total number of applications	260	325	256	300	212
	Number of applications received, by type of					
12396	Housing	13	12	8	15	10
12397	Public Facilities	206	278	225	256	185
12398	Demonstrated Needs	17	22	15	16	8
12399	Economic Development	10	11	5	3	6
12401	LaSTEP	2	2	3	3	3
12402	Total funds requested	\$132,621,533	\$166,152,807	\$135,874,566	\$157,755,561	\$111,743,809
	Funds requested, by type of grant:					
12403	Housing	\$6,878,880	\$6,485,775	\$4,341,495	\$7,263,882	\$4,893,082
12404	Public Facilities	\$103,625,286	\$150,245,218	\$125,143,203	\$138,444,312	\$101,644,516
12405	Demonstrated Needs	\$3,566,616	\$4,204,059	\$2,817,493	\$3,189,391	\$1,355,097
12406	Economic Development	\$6,111,748	\$4,728,527	\$2,997,223	\$507,864	\$3,356,405
12408	LaSTEP	\$315,570	\$589,228	\$575,152	\$600,000	\$494,709
12409	Total number of applications	81	78	91	77	82
	Number of applications funded, by type of					
12410	Housing	4	4	4	5	5
12411	Public Facilities	61	53	70	60	65
12412	Demonstrated Needs	8	11	11	5	6
12413	Economic Development	6	8	3	3	5
12415	LaSTEP	1	2	3	3	1

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
12416	Total funds awarded	\$36,698,153	\$31,292,812	\$41,339,934	\$36,392,508	\$40,709,572
	Funds awarded, by type of grant:					
12417	Housing	\$1,931,430	\$1,984,775	\$1,962,195	\$2,258,600	\$2,292,782
12418	Public Facilities	\$29,133,513	\$24,157,978	\$35,382,717	\$30,759,172	\$34,699,580
12419	Demonstrated Needs	\$1,709,820	\$2,013,892	\$1,933,877	\$1,066,872	\$930,950
12420	Economic Development	\$2,923,390	\$2,546,939	\$1,494,223	\$507,864	\$2,671,260
12422	LaSTEP	\$165,570	\$589,228	\$566,922	\$600,000	\$115,000
12423	Total number of persons benefiting from grants	96,076	60,225	75,166	100,951	84,640
	Number of persons benefiting, by type of					
12424	Housing	624	490	265	348	224
12425	Public Facilities, Demonstrated Needs, and LaSTEP	95,091	59,496	74,281	100,020	84,155
12426	Economic Development	361	239	620	43	261
12427	Percentage of beneficiaries who are of low/moderate income	79.86%	81.06%	81.92%	83.99%	81.64%
	Percentage of beneficiaries who are of low/moderate income, by type of grant:					
12428	Housing	100.00%	100.00%	100.00%	100.00%	100.00%
12429	Public Facilities, Demonstrated Needs, and LaSTEP	79.91%	80.97%	81.77%	83.86%	81.66%
12430	Economic Development	67.04%	66.53%	91.29%	60.47%	60.15%
12431	Number of jobs created/retained by economic development projects	361	239	620	43	261